

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.756	0.756	0.567	0.567	75.0 %	75.0 %
	Non-Wage	2.661	2.661	1.996	1.996	75.0 %	75.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		3.417	3.417	2.563	2.563	75.0 %	75.0 %
Total GoU+Ext Fin (MTEF)		3.417	3.417	2.563	2.563	75.0 %	75.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		3.417	3.417	2.563	2.563	75.0 %	75.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		3.417	3.417	2.563	2.563	75.0 %	75.0 %
Total Vote Budget Excluding Arrears		3.417	3.417	2.563	2.563	75.0 %	75.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.144	0.144	0.108	0.108	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.108	0.108	75.0 %	75.0 %	100.0%
Programme:05 Tourism Development	0.239	0.239	0.179	0.179	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.239	0.239	0.179	0.179	75.0 %	75.0 %	100.0%
Programme:12 Human Capital Development	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0%
Programme:16 Governance And Security	2.758	2.758	2.068	2.068	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	2.758	2.758	2.068	2.068	75.0 %	75.0 %	100.0%
Programme:18 Development Plan Implementation	0.252	0.252	0.189	0.189	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.252	0.252	0.189	0.189	75.0 %	75.0 %	100.0%
Total for the Vote	3.417	3.417	2.563	2.563	75.0 %	75.0 %	100.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product markets developed	Number	4	3
Number of product market frameworks with countries of export negotiated	Number	3	2
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of 360 roll-out campaigns done in the domestic market	Number	2	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	6	2
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of links created between TVET institutions and their Counter Parts Abroad	Number	4	4

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	40%	65
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	8	6
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of reports prepared	Number	8	6
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	5	1

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Performance highlights for the Quarter

- Participated in the Summit of the Non-Aligned Movement (NAM) Contact Group in Response to Covid-19 was held in Baku, Azerbaijan from 1st -3rd March 2023.
- Coordinated a meeting between Hon. Odong Jeje, Minister of Foreign Affairs (MFA) and his Azerbaijan counterpart H.E. Jeyhun Bayramov on 3rd 2023 who discussed ways of strengthening economic cooperation
- Lobbied Azerbaijan ministry of Defense Production for military and security cooperation esp. through sale of equipment and wares
- Visited Namanve Industrial Park to inspect and confirm availability of facilities for industrialization and warehousing, and the terms of engagement thereto.
- Held a meeting with Dr. Charles Okuku the Deputy Director of the Uganda Cancer Institute to operationalize a request by a group of Iranian oncologists to offer palliative care to Ugandans at the Cancer Institute.
- Held a meeting Mr. Mohan Rao a Managing partner of Grow More Seeds and Chemicals in a bid to find market for their Beans, Sesame, Soya, in the countries of accreditation and seek technical cooperation
- Linked Buganda to Buyers of coffee (Mottrading Companay), Almustafa University Linked to Muteesa 1 University and Buganda Royal Institute for education exchange programmes
- Linked Iranian Company Tejarat Alvand International to Buganda Coffee exporters under their umbrella organization “Mwanyi terimba limited” and the Buganda Kingdom investment arm, Buganda Investment and Commercial Undertakings Limited (BICUL) for further discussions;
- Linked the Buganda Heritage & Tourism Board to their counterparts in Iran and other countries of accreditation.
- Facilitated eight Ugandans had been brought to Iran for employment and abandoned in a guest house in Qom City to go back to Uganda
- Engaged administrators of Almustafa International University in Qom and obtained 50 scholarships
- Linked Almustafa International University with the Uganda Muslim Supreme Council and secured 10 fully funded placements for Moslem scholars

Variances and Challenges

- Embassy planned activities have not been fully carried out because of lack of funding.
- Insecurity in Iraq and Afghanistan impedes the embassy access to these countries
- Economic Sanctions on Iran impede the volume of tourism, investment and trade

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.144	0.144	0.108	0.108	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.108	0.108	75.0 %	75.0 %	100.0 %
000086 Access to Regional and International Markets	0.144	0.144	0.108	0.108	75.0 %	75.0 %	100.0 %
Programme:05 Tourism Development	0.239	0.239	0.179	0.179	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.239	0.239	0.179	0.179	75.0 %	75.0 %	100.0 %
120009 Tourism Promotion	0.239	0.239	0.179	0.179	75.0 %	75.0 %	100.0 %
Programme:12 Human Capital Development	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0 %
000034 Education and Skills Development	0.025	0.025	0.018	0.018	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	2.758	2.758	2.068	2.068	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	2.758	2.758	2.068	2.068	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.724	0.724	0.613	0.613	84.6 %	84.6 %	100.0 %
000014 Administrative and Support Services	2.034	2.034	1.455	1.455	71.6 %	71.6 %	100.0 %
Programme:18 Development Plan Implementation	0.252	0.252	0.189	0.189	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.252	0.252	0.189	0.189	75.0 %	75.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.252	0.252	0.189	0.189	75.0 %	75.0 %	100.0 %
Total for the Vote	3.417	3.417	2.563	2.563	75.0 %	75.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.756	0.756	0.567	0.567	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.834	0.834	0.626	0.626	75.0 %	75.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.019	0.019	0.014	0.014	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.069	0.069	0.052	0.052	75.0 %	75.0 %	100.0 %
212201 Social Security Contributions	0.108	0.108	0.081	0.081	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.019	0.019	0.014	0.014	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.007	0.007	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.072	0.072	0.054	0.054	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.021	0.021	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.036	0.036	0.027	0.027	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.153	1.153	0.864	0.864	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
223005 Electricity	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
223006 Water	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.132	0.132	0.099	0.099	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.023	0.017	0.017	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
Total for the Vote	3.417	3.417	2.563	2.563	75.0 %	75.0 %	100.0 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.144	0.144	0.108	0.108	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.108	0.108	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	3.417	0.144	2.563	2.563	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.239	0.239	0.179	0.179	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.108	0.108	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	3.417	0.144	2.563	2.563	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	0.025	0.025	0.018	0.018	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.108	0.108	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	3.417	0.144	2.563	2.563	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	2.758	2.758	2.068	2.068	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.108	0.108	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	3.417	0.144	2.563	2.563	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.252	0.252	0.189	0.189	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.144	0.144	0.108	0.108	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Tehran, Iran	3.417	0.144	2.563	2.563	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	3.417	3.417	2.563	2.563	75.0 %	75.0 %	100.0 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Tehran, Iran		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1	-Embassy held high level meeting with Buganda Kingdom and linked them to Buyers of coffee (Mottrading Companay), Almustafa University Linked to Muteesa 1 University and Buganda Royal Institute for education exchange programmes -Uganda Embassy in Tehran linked Iranian Company Tejarat Alvand International to Buganda Coffee exporters under their umbrella organization ‘Mwanyi terimba limited” and the Buganda Kingdom investment arm, Buganda Investment and Commercial Undertakings Limited (BICUL) for further discussions;	NA
2	Ambassador held a meeting with Mr. Mohan Rao a Managing partner of Grow More Seeds and Chemicals in a bid to find market for their Beans, Sesame, Soya, in the countries of accreditation and seek technical cooperation	NA
2	2	Embassy was not funded for this output during the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,250.000
221001 Advertising and Public Relations		1,750.000
221009 Welfare and Entertainment		7,351.420
222002 Postage and Courier		4,750.000
227001 Travel inland		5,250.000
227004 Fuel, Lubricants and Oils		1,750.000
Total For Budget Output		36,101.420
Wage Recurrent		0.000
Non Wage Recurrent		36,101.420
Arrears		0.000
<i>ALA</i>		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	36,101.420
	Wage Recurrent	0.000
	Non Wage Recurrent	36,101.420
	Arrears	0.000
	ALA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
0	The Embassy has linked the Buganda Heritage & Tourism Board to their counterparts in Iran and other countries of accreditation	NA
50	5	NA
200	321 travelers were helped to acquire visas during the period	NA
05	2	NA
01	1	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000	
221001 Advertising and Public Relations	3,775.000	
221007 Books, Periodicals & Newspapers	3,000.000	
221009 Welfare and Entertainment	1,900.000	
221011 Printing, Stationery, Photocopying and Binding	2,375.120	
221012 Small Office Equipment	4,750.000	
222002 Postage and Courier	2,000.000	
223003 Rent-Produced Assets-to private entities	25,000.000	
223004 Guard and Security services	1,325.000	
227001 Travel inland	13,412.500	
227004 Fuel, Lubricants and Oils	900.000	
Total For Budget Output		59,687.620

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	59,687.620
	Arrears	0.000
	AIA	0.000
	Total For Department	59,687.620
	Wage Recurrent	0.000
	Non Wage Recurrent	59,687.620
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
10	-Engaged administrators of Almustafa International University in Qom and obtained 50 scholarships -Linked Almustafa International University with the Uganda Muslim Supreme Council and secured 10 fully funded placements for Moslem scholars -Secured 5 fully funded Ph.D. science scholarships from Pakistan in Lahore University	NA
02	-Embassy held high level meeting with Buganda Kingdom and linked them to Buyers of coffee (Mottrading Companay), Almustafa University Linked to Muteesa 1 University and Buganda Royal Institute for education exchange programmes	NA
50	0	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		2,710.000
221009 Welfare and Entertainment		2,275.000
221011 Printing, Stationery, Photocopying and Binding		1,175.000
	Total For Budget Output	6,160.000
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,160.000
	Arrears	0.000
	AIA	0.000
	Total For Department	6,160.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,160.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
pay electricity, water and gas bills	paid electricity, water and gas bills	NA
	purchased stationery and small office equipment for chancery	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
222001 Information and Communication Technology Services.	1,812.000	
223003 Rent-Produced Assets-to private entities	98,311.599	
223004 Guard and Security services	597.054	
223005 Electricity	906.000	
223006 Water	1,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600.000	
228002 Maintenance-Transport Equipment	5,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000	
	Total For Budget Output	111,226.652
	Wage Recurrent	0.000
	Non Wage Recurrent	111,226.652
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02	Coordinated a meeting between Hon. Odong Jeje, Minister of Foreign Affairs (MFA) and his Azerbaijan counterpart 1) H.E. Jeyhun Bayramov on 3rd 2023	NA
05	Provided protocol services Mr. state for Kampala Hon. Kabuye Kyofatogabye during his visit to Tehran	NA
02	Presented credentials to Tajikistan	NA
02	2	NA
10	8	NA
200	321	NA
20	21	NA
05	02	NA
10	-Certified Documents of Belmont Asia NDT and Quality Services, a Pakistani company for Petroleum Authority of Uganda	NA
02	0	Embassy was not facilitated to organize and celebrate National days during this quarter
NA	02	NA
0	01	NA
0	01	NA
0	02	NA
NA	02	NA
NA	01	NA
01	01	NA
05	-Participated in the Summit of the Non-Aligned Movement (NAM) Contact Group in Response to Covid-19 was held in Baku, Azerbaijan from 1st -3rd March 2023.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02	Coordinated a meeting between Hon. Odong Jeje, Minister of Foreign Affairs (MFA) and his Azerbaijan counterpart 1) H.E. Jeyhun Bayramov on 3rd 2023. The two ministers discussed ways of strengthening economic cooperation especially in areas of; agro-processing, minerals exploitation and beneficiation, oil and gas among others. H.E. Bayramov expressed his readiness to mobilize the relevant private sector in Azerbaijan to invest in Uganda. The two also discussed how to use NAM to advance the interests of the global South and Azerbaijan expressed readiness to support Uganda's hosting and assumption of Chairmanship of NAM in January 2024.	NA
01	01	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		189,032.902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		190,005.500
212102 Medical expenses (Employees)		17,270.625
212201 Social Security Contributions		27,061.800
223003 Rent-Produced Assets-to private entities		154,838.116
	Total For Budget Output	578,208.943
	Wage Recurrent	189,032.902
	Non Wage Recurrent	389,176.041
	Arrears	0.000
	AIA	0.000
	Total For Department	689,435.595
	Wage Recurrent	189,032.902
	Non Wage Recurrent	500,402.693
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Embassy in Tehran, Iran		
Budget Output:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
NA	-Held a meeting with Dr. Charles Okuku the Deputy Director of the Uganda Cancer Institute to operationalize a request by a group of Iranian oncologists to offer palliative care to Ugandans at the Cancer Institute	NA
NA	Held a meeting with officials from Azerbaijan ministry of Defence Production on possible military and security cooperation especially through sale of equipment and wares from Azerbaijan to Uganda.	NA
NA	. Coordinated a meeting between Hon. Odong Jeje, Minister of Foreign Affairs (MFA) and his Azerbaijan counterpart 1) H.E. Jeyhun Bayramov on 3rd 2023. The two ministers discussed ways of strengthening economic cooperation especially in areas of; agro-processing, minerals exploitation and beneficiation, oil and gas among others. H.E. Bayramov expressed his readiness to mobilize the relevant private sector in Azerbaijan to invest in Uganda. The two also discussed how to use NAM to advance the interests of the global South and Azerbaijan expressed readiness to support Uganda's hosting and assumption of Chairmanship of NAM in January 2024.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000	
211107 Boards, Committees and Council Allowances	4,750.000	
221001 Advertising and Public Relations	7,000.000	
221007 Books, Periodicals & Newspapers	1,800.000	
221008 Information and Communication Technology Supplies.	2,450.000	
221009 Welfare and Entertainment	6,500.000	
221010 Special Meals and Drinks	1,325.000	
221011 Printing, Stationery, Photocopying and Binding	3,500.000	
221012 Small Office Equipment	5,250.000	
222002 Postage and Courier	2,150.000	
223003 Rent-Produced Assets-to private entities	10,000.000	
227001 Travel inland	14,250.000	
227004 Fuel, Lubricants and Oils	1,242.828	
228002 Maintenance-Transport Equipment	750.000	
Total For Budget Output	62,967.828	
Wage Recurrent	0.000	

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	62,967.828
	Arrears	0.000
	AIA	0.000
	Total For Department	62,967.828
	Wage Recurrent	0.000
	Non Wage Recurrent	62,967.828
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	854,352.463
	Wage Recurrent	189,032.902
	Non Wage Recurrent	665,319.561
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Several markets for Uganda's key products developed	-Embassy held high level meeting with Buganda Kingdom and linked them to Buyers of coffee (Mottrading Companay), Almustafa University Linked to Muteesa 1 University and Buganda Royal Institute for education exchange programmes -Uganda Embassy in Tehran linked Iranian Company Tejarat Alvand International to Buganda Coffee exporters under their umbrella organization ‘Mwanyi terimba limited” and the Buganda Kingdom investment arm, Buganda Investment and Commercial Undertakings Limited (BICUL) for further discussions;	
Market surveys for supply chains conducted	Ambassador held a meeting with Mr. Mohan Rao a Managing partner of Grow More Seeds and Chemicals in a bid to find market for their Beans, Sesame, Soya, in the countries of accreditation and seek technical cooperation	
Expos and trade shows conducted in Iran and the countries of accreditation	2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,750.000	
221001 Advertising and Public Relations	5,250.000	
221009 Welfare and Entertainment	22,054.260	
222002 Postage and Courier	14,250.000	
227001 Travel inland	15,750.000	
227004 Fuel, Lubricants and Oils	5,250.000	
Total For Budget Output		108,304.260
Wage Recurrent		0.000
Non Wage Recurrent		108,304.260
Arrears		0.000
AIA		0.000
Total For Department		108,304.260
Wage Recurrent		0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		108,304.260
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Tourism promotion engagements/exhibitions participated in	The Embassy has linked the Buganda Heritage & Tourism Board to their counterparts in Iran and other countries of accreditation		
Tourism promotion content developed and translated into farsi	5		
Tourists helped to acquire visas to Uganda	321 travelers were helped to acquire visas during the period		
Tourism opportunities advertised in print media and billboards	2		
Embassy staff trained to support tourism marketing and handling, and customer care	1		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000		
221001 Advertising and Public Relations	11,325.000		
221007 Books, Periodicals & Newspapers	9,000.000		
221009 Welfare and Entertainment	5,700.000		
221011 Printing, Stationery, Photocopying and Binding	7,125.360		
221012 Small Office Equipment	14,250.000		
222002 Postage and Courier	6,000.000		
223003 Rent-Produced Assets-to private entities	75,000.000		
223004 Guard and Security services	3,975.000		
227001 Travel inland	40,237.500		
227004 Fuel, Lubricants and Oils	2,700.000		
Total For Budget Output			179,062.860
Wage Recurrent			0.000
Non Wage Recurrent			179,062.860

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		179,062.860
	Wage Recurrent		0.000
	Non Wage Recurrent		179,062.860
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
Training opportunities and scholarships secured	-Engaged administrators of Almustafa International University in Qom and obtained 50 scholarships -Linked Almustafa International University with the Uganda Muslim Supreme Council and secured 10 fully funded placements for Moslem scholars -Secured 5 fully funded Ph.D. science scholarships from Pakistan in Lahore University		
Iranian Education canters linked to Universities in Uganda	-Embassy held high level meeting with Buganda Kingdom and linked them to Buyers of coffee (Mottrading Companay), Almustafa University Linked to Muteesa 1 University and Buganda Royal Institute for education exchange programmes		
Employment opportunities for Ugandan sourced in the countries of accreditation	0		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221003 Staff Training			8,130.000
221009 Welfare and Entertainment			6,825.000
221011 Printing, Stationery, Photocopying and Binding			3,525.000
Total For Budget Output			18,480.000
Wage Recurrent			0.000
Non Wage Recurrent			18,480.000
Arrears			0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		18,480.000
	Wage Recurrent		0.000
	Non Wage Recurrent		18,480.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
All utilities of the embassy paid and no domestic arrears accrued.		paid electricity, water and gas bills	
All stationery, and small office equipment acquired		purchased stationery and small office equipment for chancery	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
222001 Information and Communication Technology Services.			5,436.000
223003 Rent-Produced Assets-to private entities			574,226.599
223004 Guard and Security services			1,791.161
223005 Electricity			2,718.000
223006 Water			4,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,800.000
228002 Maintenance-Transport Equipment			15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			7,500.000
Total For Budget Output			612,971.759
Wage Recurrent			0.000
Non Wage Recurrent			612,971.759
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Visits by high ranking government officials to and from Uganda handled.	Coordinated a meeting between Hon. Odong Jeje, Minister of Foreign Affairs (MFA) and his Azerbaijan counterpart 1) H.E. Jeyhun Bayramov on 3rd 2023
Entitled officials facilitated with Protocol services	Provided protocol services Mr. state for Kampala Hon. Kabuye Kyofatogabye during his visit to Tehran
Presentations of letters of credence coordinated	Presented credentials to Tajikistan
Engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.	2
Ugandans facilitated with travel documents (Temporary Travel certificates).	8
Visas issued	321
Ugandans in distress handled.	21
Consular vists made to Ugandans in Prisons, schools, and hospitals among others.	02
Documents certified	-Certified Documents of Belmont Asia NDT and Quality Services, a Pakistani company for Petroleum Authority of Uganda
Cultural/ National events organized	01
Information on Uganda and the Missions activities Publicized	02
staff trainings organized and held	01
Performance review meetings held	01
Retreats held to review performance and set strategies for the following Financial Year	02
Staff sensitized on Gender and equity mainstreaming in the day to day activities of the Mission	02
A balanced employment policy for male and female employees maintained	01
HIV/AIDs sensitization meetings/ workshops organized.	01
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients against transmission of COVID -19.	-Participated in the Summit of the Non-Aligned Movement (NAM) Contact Group in Response to Covid-19 was held in Baku, Azerbaijan from 1st -3rd March 2023.
Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	Coordinated a meeting between Hon. Odong Jeje, Minister of Foreign Affairs (MFA) and his Azerbaijan counterpart 1) H.E. Jeyhun Bayramov on 3rd 2023. The two ministers discussed ways of strengthening economic cooperation especially in areas of; agro-processing, minerals exploitation and beneficiation, oil and gas among others. H.E. Bayramov expressed his readiness to mobilize the relevant private sector in Azerbaijan to invest in Uganda. The two also discussed how to use NAM to advance the interests of the global South and Azerbaijan expressed readiness to support Uganda's hosting and assumption of Chairmanship of NAM in January 2024.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
International Peace and Security engagements participated-in.	01	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	567,098.853	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	570,016.500	
212102 Medical expenses (Employees)	51,811.875	
212201 Social Security Contributions	81,185.400	
223003 Rent-Produced Assets-to private entities	185,222.546	
Total For Budget Output		1,455,335.173
Wage Recurrent		567,098.853
Non Wage Recurrent		888,236.321
Arrears		0.000
AIA		0.000
Total For Department		2,068,306.932
Wage Recurrent		567,098.853
Non Wage Recurrent		1,501,208.080
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Technical cooperation and assistance agreements negotiated /concluded	-Held a meeting with Dr. Charles Okuku the Deputy Director of the Uganda Cancer Institute to operationalize a request by a group of Iranian oncologists to offer palliative care to Ugandans at the Cancer Institute	
Grants mobilization engagements undertaken.	Held a meeting with officials from Azerbaijan ministry of Defence Production on possible military and security cooperation especially through sale of equipment and wares from Azerbaijan to Uganda.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Engagements to attract investors in the NDPIII Programs priority areas undertaken	. Coordinated a meeting between Hon. Odong Jeje, Minister of Foreign Affairs (MFA) and his Azerbaijan counterpart 1) H.E. Jeyhun Bayramov on 3rd 2023. The two ministers discussed ways of strengthening economic cooperation especially in areas of; agro-processing, minerals exploitation and beneficiation, oil and gas among others. H.E. Bayramov expressed his readiness to mobilize the relevant private sector in Azerbaijan to invest in Uganda. The two also discussed how to use NAM to advance the interests of the global South and Azerbaijan expressed readiness to support Uganda's hosting and assumption of Chairmanship of NAM in January 2024.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000	
211107 Boards, Committees and Council Allowances	14,250.000	
221001 Advertising and Public Relations	21,000.000	
221007 Books, Periodicals & Newspapers	5,400.000	
221008 Information and Communication Technology Supplies.	7,350.000	
221009 Welfare and Entertainment	19,500.000	
221010 Special Meals and Drinks	3,975.000	
221011 Printing, Stationery, Photocopying and Binding	10,500.000	
221012 Small Office Equipment	15,750.000	
222002 Postage and Courier	6,450.000	
223003 Rent-Produced Assets-to private entities	30,000.000	
227001 Travel inland	42,750.000	
227004 Fuel, Lubricants and Oils	3,728.484	
228002 Maintenance-Transport Equipment	2,250.000	
Total For Budget Output		188,903.484
Wage Recurrent		0.000
Non Wage Recurrent		188,903.484
Arrears		0.000
AIA		0.000
Total For Department		188,903.484
Wage Recurrent		0.000
Non Wage Recurrent		188,903.484
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	2,563,057.537
	Wage Recurrent	567,098.853
	Non Wage Recurrent	1,995,958.684
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Several markets for Uganda's key products developed	1	1
Market surveys for supply chains conducted	2	2
Expos and trade shows conducted in Iran and the countries of accreditation	NA	NA
Develoment Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Tourism promotion engagements/exhibitions participated in	01	01
Tourism promotion content developed and translated into farsi	50	50
Tourists helped to acquire visas to Uganda	40	40
Tourism opportunities advertised in print media and billboards	05	05
Embassy staff trained to support tourism marketing and handling, and customer care	NA	NA
Develoment Projects		
N/A		
Programme:12 Human Capital Development		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
Training opportunities and scholarships secured	20	20	
Iranian Education canters linked to Universities in Uganda	02	02	
Employment opportunities for Ugandan sourced in the countries of accreditation	50	50	
Develoment Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Tehran, Iran			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
All utilities of the embassy paid and no domestic arrears accrued.	pay all electricity, water and gas bills	pay all electricity, water and gas bills	
All stationery, and small office equipment acquired	10	10	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Visits by high ranking government officials to and from Uganda handled.	02	02	
Entitled officials facilitated with Protocol services	05	05	
Presentations of letters of credence coordinated	02	02	
Engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.	02	02	
Ugandans facilitated with travel documents (Temporary Travel certificates).	10	10	
Visas issued	40	40	

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Ugandans in distress handled.	20	20
Consular vists made to Ugandans in Prisons, schools, and hospitals among others.	05	05
Documents certified	10	10
Cultural/ National events organized	01	01
Information on Uganda and the Missions activities Publicized	NA	NA
staff trainings organized and held	01	01
Performance review meetings held	01	01
Retreats held to review performance and set strategies for the following Financial Year	01	01
Staff sensitized on Gender and equity mainstreaming in the day to day activities of the Mission	NA	NA
A balanced employment policy for male and female employees maintained	NA	NA
HIV/AIDs sensitization meetings/ workshops organized.	NA	NA
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients against transmission of COVID -19.	05	05
Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	02	02
International Peace and Security engagements participated-in.	01	01
<i>Develoment Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Tehran, Iran		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Technical cooperation and assistance agreements negotiated /concluded	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Grants mobilization engagements undertaken.	NA	NA
Engagements to attract investors in the NDPIII Programs priority areas undertaken	NA	NA
Develoment Projects		
N/A		

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The Mission will continue to prioritize gender and equity considerations in implementation of its mandate
Issue of Concern:	Mainstreaming Gender & Equity in Mission Planning and Budgeting
Planned Interventions:	Mainstreaming Gender & Equity in Mission Planning and Budgeting
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of Sensitization workshops/meetings held on Gender and equity mainstreaming in the day to day activities of the Mission
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	The Mission recognizes the threat posed by the HIV/AIDS pandemic will put in place work place mechanisms to address it including, scaling up HIV/AIDs prevention, care and social support to staff and promoting a culture of living a responsible lifestyle
Issue of Concern:	HIV/AIDS prevention and control
Planned Interventions:	Scale up measures on COVID awareness, prevention and Management at the Mission
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of HIV/AIDs sensitization meeting/ workshops organized
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	2 Officers facilitated to go to Kampala to visit their families
Reasons for Variations	

iii) Environment

Objective:	The Mission will endeavor to use more environmental friendly equipment and methods of work to secure the environment. One of such measures include the use of more electronic communication as opposed to printing papers.
Issue of Concern:	A safe and sustainable work environment
Planned Interventions:	The Mission endeavors to use more environmental friendly equipment and methods of work to secure the environment.
Budget Allocation (Billion):	0.050
Performance Indicators:	Use of more electronic communication as opposed to printing papers.
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

Objective:	The Mission will undertake several measures to prevent the spread of COVID -19 Virus including procurement of personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients.
Issue of Concern:	Scale up measures on COVID awareness, prevention and Management at the Mission

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Planned Interventions:	scale up measures on COVID awareness, prevention and Management at the Mission
Budget Allocation (Billion):	0.050
Performance Indicators:	Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients against transmission on COVID -19.
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	Aquired masks and sanitizers for staff and clients
Reasons for Variations	

